

# **State of Alaska FY2010 Governor's Operating Budget**

**Department of Administration**

Department of Administration

**Mission**

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

**Core Services**

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicles revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

| End Result   | Strategies to Achieve End Result  |
|--|---|
| <p><b>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</b></p> <p><u>Target #1:</u> Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually.<br/> <u>Status #1:</u> Received the national GFOA certificate each year since issuing the FY2003 CAFR.</p> <p><u>Target #2:</u> Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.<br/> <u>Status #2:</u> FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.11% for FY2008.</p> | <p><b>A1: Increase number of EDI (electronic data interchange) vendors.</b></p> <p><u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors.<br/> <u>Status #1:</u> FY2008, a 7.79% increase over FY2007.</p> <p><b>A2: Re-negotiate lease terms to obtain reduced costs.</b></p> <p><u>Target #1:</u> Renewals and new leases executed at 7.5% below market rate.<br/> <u>Status #1:</u> Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.</p> <p><b>A3: Provide dependable enterprise technology customer services.</b></p> <p><u>Target #1:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.<br/> <u>Status #1:</u> FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.</p> |

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Department Budget: \$292,249,900**

**Personnel:**

|              |              |
|--------------|--------------|
| Full time    | 1,068        |
| Part time    | 20           |
| <b>Total</b> | <b>1,088</b> |

**Performance**

**A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.**

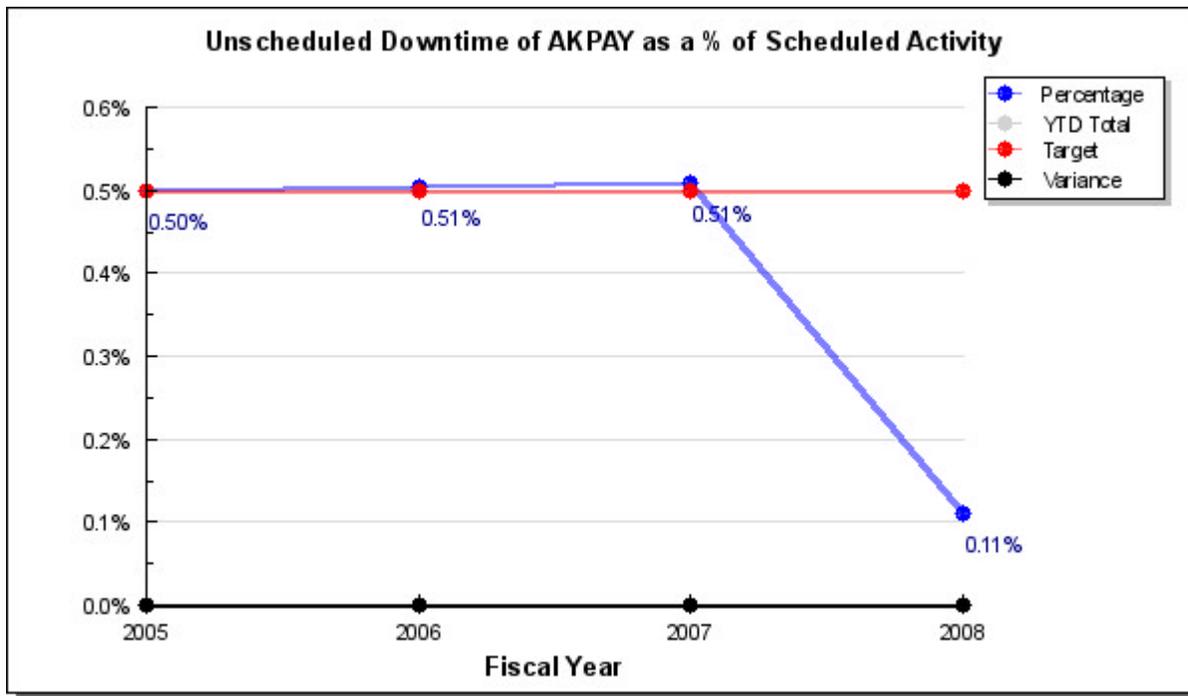
**Target #1:** Beginning with the FY2003 Comprehensive Annual Financial Report (CAFR), receive the Government Finance Officers Association (GFOA) certificate annually.

**Status #1:** Received the national GFOA certificate each year since issuing the FY2003 CAFR.

**Analysis of results and challenges:** The state has received the GFOA certificate on the audited CAFR each year since FY 2003. This is a significant accomplishment, beginning with the state's first unqualified audit opinion on the FY 2002 financial statements. The GFOA certificate is a prestigious national award, recognizing conformance with the highest standards for preparation of government financial reports.

**Target #2:** Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.

**Status #2:** FY2008, maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)-- .11% for FY2008.



**Unscheduled Downtime of AKPAY as a % of Scheduled Activity**

| Fiscal Year | Percentage | Target |
|-------------|------------|--------|
| FY 2008     | .11%       | .5%    |
| FY 2007     | .51%       | .5%    |
| FY 2006     | .505       | .5%    |
| FY 2005     | .50%       | .5%    |

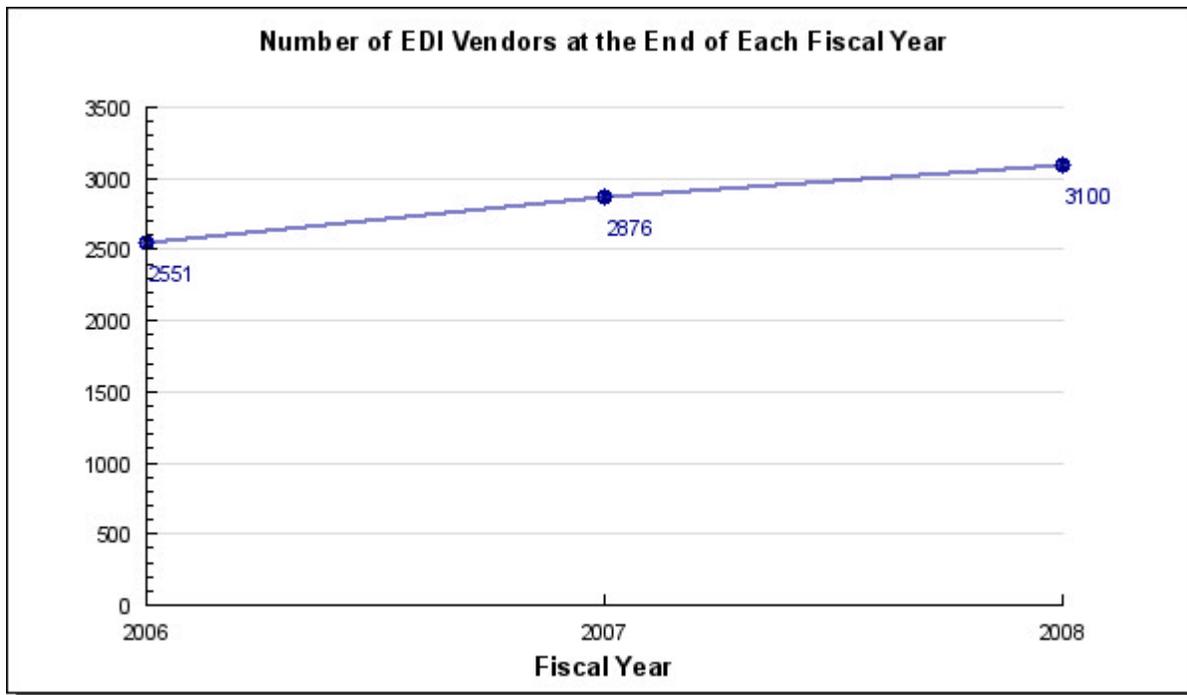
**Analysis of results and challenges:** \*Data provided on a semi-annual basis.

Unscheduled downtime is a measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

**A1: Strategy - Increase number of EDI (electronic data interchange) vendors.**

**Target #1:** 10% increase in the number of EDI (electronic data interchange) vendors.

**Status #1:** FY2008, a 7.79% increase over FY2007.



**Number of EDI Vendors at the End of Each Fiscal Year**

| Fiscal Year | YTD Total       |
|-------------|-----------------|
| FY 2008     | 3100<br>+7.79%  |
| FY 2007     | 2876<br>+12.74% |
| FY 2006     | 2551            |

**Analysis of results and challenges:** \* Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 and 2006 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

**A2: Strategy - Re-negotiate lease terms to obtain reduced costs.**

**Target #1:** Renewals and new leases executed at 7.5% below market rate.

**Status #1:** Renewals and new leases were executed for 8.59% less than market rate in FY2008, exceeding the 7.5% target.

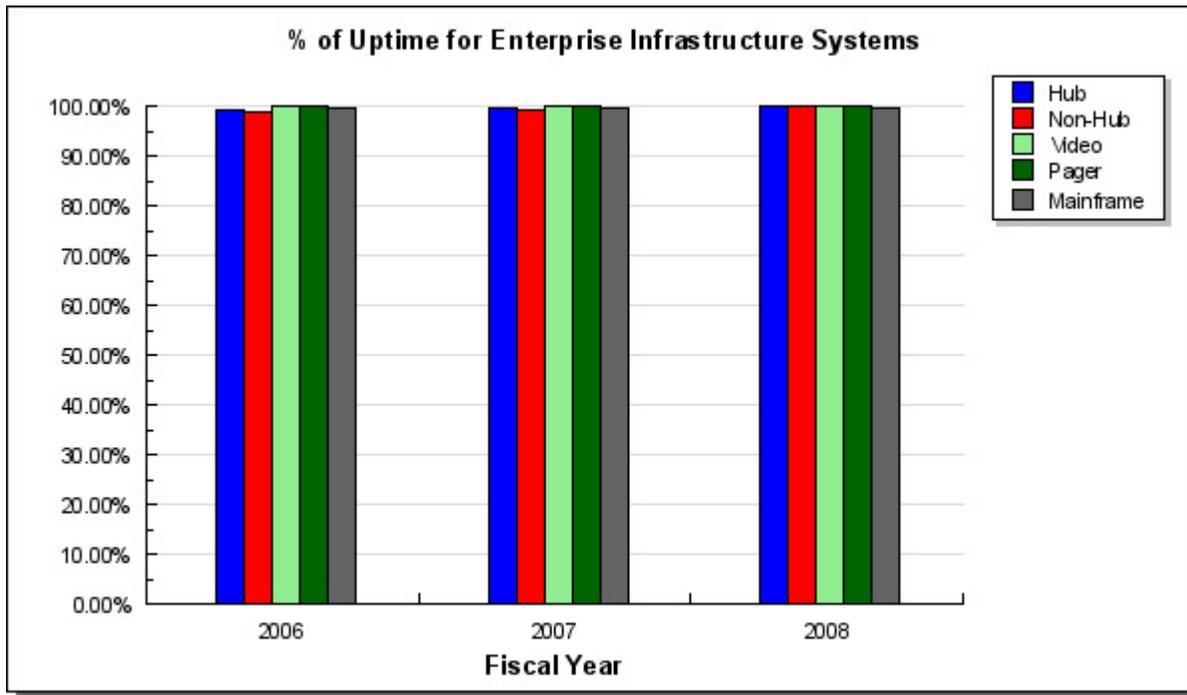
**Cost of newly negotiated rental rate per square foot versus market rate per square foot.**

| Fiscal Year | Annual |
|-------------|--------|
| FY 2008     | 8.95%  |
| FY 2007     | 19.13% |
| FY 2006     | 16.31% |

**A3: Strategy - Provide dependable enterprise technology customer services.**

**Target #1:** Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

**Status #1:** FY2008, systems usable and available over 99% of the time with no unscheduled outages of systems.



**% of Uptime for Enterprise Infrastructure Systems**

| Fiscal Year | Hub    | Non-Hub | Video  | Pager  | Mainframe |
|-------------|--------|---------|--------|--------|-----------|
| FY 2008     | 99.90% | 99.90%  | 99.90% | 99.90% | 99.80%    |
| FY 2007     | 99.50% | 99.20%  | 99.98% | 99.94% | 99.80%    |
| FY 2006     | 99.22% | 98.90%  | 99.90% | 99.90% | 99.70%    |

**Analysis of results and challenges:** Analysis of results and challenges:

Mainframe system enjoyed a very high availability (99.8%) this year with no unscheduled outages. Uptime for hub/non-hub routers, video and pager systems was 99.9%.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

**Key Department Challenges**

The Department of Administration will face many challenges including:

**Division of Finance:**

- Aging technology – Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. When compared to current technology, these systems require more training for users and are more difficult to maintain. The initial effort to procure a replacement for the statewide payroll system failed due to inadequate budget and higher than expected bids. The subsequent attempt to procure a time and attendance solution also failed due to no responsive bidders. The state is now proceeding with an alternative procurement process for the time and attendance solution. We will use the lessons learned to increase the likelihood of success for the next step in the system replacement process – procuring replacements for AKSAS and AKPAY. We anticipate this to be the largest and most complex procurement of information technology and related services in the State's history.

- Development of ALDER – The **ALaska Data Enterprise Reporting System** is the first strategic step toward replacing AKSAS and AKPAY. Data is being converted to the ALDER data warehouse for continued reporting access once these legacy systems are decommissioned, which greatly simplifies the future replacement process. As an added bonus, the information is available in a secure, instantaneous reporting environment to support business decisions in ways unprecedented within the State of Alaska. The technical challenges of converting this data have been substantial, and the project has taken longer than anticipated. Financial reporting conversion was completed in October 2008, and payroll and human resource data is scheduled to take another year.

- Employee records review – The Division of Finance is responsible for approximately 193,000 payroll files for current and former employees. These files are full of confidential paper documents that must be retained for 75 years. The division has initiated a multi-year project to review each file for misfiled documents, apply a bar-coded folder label, and rebuild the index system to ensure reliable retrieval. This is a prerequisite to a long-term goal of scanning these documents for electronic retrieval by the future payroll system.

- Continued improvement of training and documentation – The systems and policies for which we are responsible change constantly and new users are added every day. Keeping the training sessions and documentation current requires substantial effort.

**Enterprise Technology Services (ETS):**

The business needs of State agencies have always been and remain the primary focus of ETS' core services, priorities and staffing.

The most significant IT issues in support of agencies' mission-critical programs and services are:

- Successful deployment of security initiatives
- Network bandwidth upgrades (where possible) and management across the State WAN
- Enterprise planning for data centers, application development & support, and staffing
- Recruitment and retention of qualified staff

ETS continues to carefully manage the public-private partnerships that provide IT infrastructure and support that is cost effective yet able to quickly respond to changing technologies and market conditions. One such partnership has

resulted in the execution of a beneficial core services contract to provide management and technical assistance with telephony, network monitoring and management, as well as video and audio conferencing.

Commitment to a centralized "enterprise" for core services has driven projects for ETS. Projects such as Voice Over Internet Protocol (VoIP) telephony and the Exchange calendaring/email system are examples. Both projects have expanded the state's infrastructure. This, in turn, makes it possible to leverage these new technologies by adding enterprise tools that significantly enhance state employees' efforts in more efficiently carrying out their responsibilities. In FY2010, ETS anticipates completing deployment of the additional infrastructure and tools necessary for an enterprise solution of identity management using Microsoft's Active Directory.

**Division of Personnel:**

In an effort to improve on the coordination of services, the division recently underwent a restructure to consolidate the functional areas of payroll, recruitment and management services (includes employee/labor relations) into service centers. During FY2010 the division will continue to work toward improving services in these functional areas, developing best practices, and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation, and labor contracts across the 14 operating agencies of the Executive Branch. The division will also be undergoing a review conducted by an outside contractor for evaluation and comparison of our integrated organization structure versus a decentralized structure.

In the functional area of classification, the division plans to embark on one large enterprise-wide classification study each fiscal year in addition to several studies of a smaller scope. Currently, the administrative clerk study is underway. The division is developing guidelines in regard to defining the need for a true classification study as opposed to requesting a study solely to address salaries as salaries will be addressed through a comprehensive market salary survey to be completed in 2009.

Additionally, in an effort to improve both recruitment and retention, focus will be given to expanding the cadre of supervisory courses offered, onboarding practices, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach, and reviewing and revising our recruitment practices.

Finally, the division will seek further efficiencies in delivery of human resource services to all state agencies.

**Division of Motor Vehicles:**

Electronic tools and partnerships are key to DMV customer service improvements. The DMV is developing additional process automation, including interfaces with other state and federal systems, and converting DMV's mainframe database to a web-based application. We are also striving to develop more partnerships with the private sector as we believe partner growth will be the key now and in future fiscal years. Through a measured approach in development, training, and adequate oversight of new partners we can ensure protection of property and enhance highway safety while maintaining public accountability.

DMV is in the process of relocating its Anchorage Midtown office to another location. The bid process, buildout, and move will all consume significant time and energy. This move is designed to better serve the Anchorage area as well as meet the consolidation needs of ETS.

Upcoming federal identification compliance issues may be a key challenge for DMV for the next two years.

As part of DMV's emphasis on placing as many employees as possible on the counters, we are changing the mail-out renewal process from being 100% manual, to a manual/electronic hybrid.

**Public Defender and Public Advocate:**

Due to the difficulty of accurately projecting case types and costs for upcoming budget years for the Office of Public Advocacy (OPA) and the Public Defender (PD) some of the workload and caseload increases have historically been funded through supplemental appropriations. The PD is in the process of deploying a new case management system that will provide management tools to better project workload and caseload increases.

The challenge for both agencies is to continue to provide necessary services while taking all steps and measures available to contain cost increases.

## Significant Changes in Results to be Delivered in FY2010

Under Administrative Order No. 237 (AO No. 237), the Department of Administration Commissioner is charged with seeking and collecting input to improve the State's posture as an employer. The Executive Working Group under AO No. 237 seeks to accomplish more effective recruiting and make recommendations to Governor Palin on retaining professional staff. The working group recommendations are being steadily implemented.

The Commissioner's Office of the Department of Administration continues to drive improvements in the way the State manages its human resources and information technology as well as initiating changes in the management of State travel. The department is working to improve efficiency in all areas of state government, thereby constraining the growth of government, and will continue to work to that end.

## Major Department Accomplishments in 2008

Agencies within the Department of Administration have made numerous accomplishments over the course of 2008. Several of the major ones include:

### Division of Retirement and Benefits

- Developed and implemented a three day training seminar in Juneau for participating employers around the state.
- Reorganized the Retirement Section in order to streamline processes and procedures and strengthen the focus on benefit education to employees and employers.
- Rewrote and improved the State Service Pin report which included the addition of TRS and JRS service.
- Created a COLA tracking system to help with COLA detection and enforcement.
- Implemented new functionality in CRS to record days worked for TRS members and scattered LWOP for PERS members obtained via verification of service.
- Developed and implemented a process to post data monthly from Great West containing investment activity and refunds to CRS so it can be kept current.
- Greatly expanded the Health Reimbursement Account true up process to include all flavors of defined contribution retirement contributions to ensure all are accurate and correct.
- Designed and implemented DRB server infrastructure for future scalability.
- Designed/implemented the RBMI (Retirement and Benefits Master Index) which is backbone for all future development in DRB. {One unique identifier per member}. DRB will use open data integration for data integration across disparate systems.

### Division of Finance

Completed a workforce planning initiative to realign the division's organization chart with current and future workload and personnel requirements. This included interviewing most current employees to gain an understanding of their work goals and timelines.

Trained 925 employees in the use of ALDER. Assisted agency staff with the conversion of their financial reports in decommissioning of the Geneva reporting system in October 2008.

Replaced the expiring contract for credit card payments with U.S Bank. Converted the statewide credit card program of over 7,700 accounts from the previous contractor to the new program, which provides improved security, more control by individual agencies, and higher rebates.

Without additional resources published the Checkbook Online website to make available to the public information about state payments. This website routinely gets 50 – 100 hits a day, and has spiked to over 2,000 when public interest in Alaska peaks. This is part of the Governor's goal to increase transparency and public access to government. Publishing this information necessitated the Department of Law's and Office of Management and Budget's first comprehensive confidentiality review of state payments, which the division is implementing within the statewide systems it operates.

Ongoing maintenance and enhancement of AKSAS and AKPAY. AKSAS users benefited from several enhancements requested by the State Finance Officer Association. Implemented new bargaining unit contract terms in AKPAY.

Worked with the Division of Personnel to process retroactive paychecks for 15,000 current and former employees.

Implemented web access for vendors to research their electronic payments in response to HB 494 which the 23<sup>rd</sup> Legislature passed in 2004 requiring the state to move payments to electronic methods. Regulations are now in place.

Received the Certificate of Excellence for Achievement in Financial Reporting from the Government Finance Officer Association. This award is the highest form of recognition in government accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. The division received its fifth consecutive annual award for the FY 2007 Comprehensive Annual Financial Report.

### **Division of Personnel**

Completed 18 classification studies encompassing 78 job classifications and 1,228 positions.  
Enhanced and streamlined our Student/College internship processes.

Enhancements were made to Workplace Alaska, the enterprise-wide online recruitment system. These enhancements were focused on increasing the size of applicant pools and simplifying the application process.

Expanded our applicant search capabilities by joining national job search organizations (e.g. Hot Jobs)

Improved upon our job fair presence. Attended 55% more job fairs than in the previous years.

Implemented House Bill 417 which repealed longevity steps and implemented pay increments for non-covered employees.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

### **Enterprise Technology Services**

- Completed 462 sq. ft. Fairbanks Data Center
- Deployed URL web filtering tool, Blue Coat, with a potential \$671,000 savings in reduction of non-State web use
- Implemented 10 Meg, carrier-grade ethernet, Fairbanks to Juneau, back-bone WAN link, for redundancy
- Completed 40 Juneau metro-ethernet conversions with an average bandwidth upgrade of 5 megs (300%), no net cost change
- Completed 20 Sitka metro-ethernet conversions with an average bandwidth upgrade of 5 megs (300%), no net cost change
- Completed two Bethel metro-ethernet conversions with an average bandwidth upgrade of 10 megs (600%)
- Doubled bandwidth to Haines and Skagway
- Completed first internal State of Alaska Strategic IT Plan in 12 years
- Completed the internal ETS Operational Transformation Plan for component restructuring to improve team strength and service delivery
- Fully organized Project Management Office with plans to fully manage all IT projects
- Successfully created an automated form and backend database for Security, Disaster Recovery and Business Continuity Plans.
- Greatly improved threat detection solutions and tools that will continue to significantly reduce false positive threat notifications
- Successfully completed the DMZ Project audit phase.
- Successfully installed Breach Application Firewall/Proxy.
- Upgraded the State's mainframe operating software to current standards.
- Upgraded power/UPS infrastructure at Juneau Data Center
- Added roof-mount HVAC system at the Anchorage Data Center to meet the cooling demand anticipated in the next few years.

### **Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

Priority:

1- Core Services to State Agencies:

- Personnel & Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission
- Office of Administrative Hearings
- Alaska Public Broadcasting Commission

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## Department Budget Summary by RDU

All dollars shown in thousands

|                                 | FY2008 Actuals  |               |                  |                  | FY2009 Management Plan |                |                  |                  | FY2010 Governor |                |                  |                  |
|---------------------------------|-----------------|---------------|------------------|------------------|------------------------|----------------|------------------|------------------|-----------------|----------------|------------------|------------------|
|                                 | General Funds   | Federal Funds | Other Funds      | Total Funds      | General Funds          | Federal Funds  | Other Funds      | Total Funds      | General Funds   | Federal Funds  | Other Funds      | Total Funds      |
| <b>Formula Expenditures</b>     |                 |               |                  |                  |                        |                |                  |                  |                 |                |                  |                  |
| Special Systems                 | 1,816.0         | 0.0           | 0.0              | 1,816.0          | 1,828.1                | 0.0            | 0.0              | 1,828.1          | 1,948.1         | 0.0            | 0.0              | 1,948.1          |
| <b>Non-Formula Expenditures</b> |                 |               |                  |                  |                        |                |                  |                  |                 |                |                  |                  |
| Centralized Admin. Services     | 11,245.4        | 363.6         | 51,091.6         | 62,700.6         | 13,044.2               | 379.9          | 53,723.0         | 67,147.1         | 13,848.4        | 385.2          | 59,736.2         | 73,969.8         |
| Leases                          | 28.4            | 0.0           | 41,953.1         | 41,981.5         | 58.1                   | 0.0            | 43,437.1         | 43,495.2         | 89.3            | 0.0            | 45,182.4         | 45,271.7         |
| State Owned Facilities          | 716.7           | 0.0           | 10,633.7         | 11,350.4         | 1,460.9                | 0.0            | 11,767.4         | 13,228.3         | 1,394.1         | 0.0            | 14,007.9         | 15,402.0         |
| Admin State Facilities Rent     | 1,372.5         | 0.0           | 0.0              | 1,372.5          | 1,468.6                | 0.0            | 70.2             | 1,538.8          | 1,468.6         | 0.0            | 70.2             | 1,538.8          |
| Enterprise Technology Services  | 7,228.5         | 0.0           | 31,091.6         | 38,320.1         | 9,401.3                | 1,700.0        | 36,254.9         | 47,356.2         | 8,403.3         | 1,700.0        | 36,254.9         | 46,358.2         |
| Information Services Fund       | 0.0             | 0.0           | 0.0              | 0.0              | 0.0                    | 0.0            | 55.0             | 55.0             | 0.0             | 0.0            | 55.0             | 55.0             |
| Public Communications Services  | 3,897.6         | 0.0           | 294.4            | 4,192.0          | 4,298.5                | 0.0            | 1,223.7          | 5,522.2          | 4,298.5         | 0.0            | 323.7            | 4,622.2          |
| AIRRES Grant                    | 100.0           | 0.0           | 0.0              | 100.0            | 100.0                  | 0.0            | 0.0              | 100.0            | 100.0           | 0.0            | 0.0              | 100.0            |
| Risk Management                 | 0.0             | 0.0           | 34,768.6         | 34,768.6         | 0.0                    | 0.0            | 36,905.5         | 36,905.5         | 0.0             | 0.0            | 36,924.8         | 36,924.8         |
| AK Oil & Gas Conservation Comm  | 368.0           | 127.2         | 4,308.5          | 4,803.7          | 1,450.6                | 133.7          | 5,198.7          | 6,783.0          | 0.0             | 134.5          | 5,507.0          | 5,641.5          |
| Legal & Advocacy Services       | 37,648.6        | 50.0          | 1,040.2          | 38,738.8         | 39,336.6               | 52.6           | 1,278.0          | 40,667.2         | 40,345.8        | 52.6           | 1,294.2          | 41,692.6         |
| Violent Crimes Comp Board       | 190.4           | 409.8         | 1,067.6          | 1,667.8          | 8.3                    | 510.1          | 1,568.5          | 2,086.9          | 0.0             | 510.1          | 1,585.5          | 2,095.6          |
| Alaska Public Offices Comm      | 1,140.6         | 0.0           | 0.0              | 1,140.6          | 1,246.2                | 0.0            | 0.0              | 1,246.2          | 1,276.4         | 0.0            | 0.0              | 1,276.4          |
| Division of Motor Vehicles      | 1.5             | 0.0           | 14,732.2         | 14,733.7         | 0.0                    | 0.0            | 14,345.7         | 14,345.7         | 0.0             | 0.0            | 15,290.5         | 15,290.5         |
| General Svcs Facilities Maint.  | 0.0             | 0.0           | 0.0              | 0.0              | 0.0                    | 0.0            | 39.7             | 39.7             | 0.0             | 0.0            | 39.7             | 39.7             |
| ETS Facilities Maintenance      | 0.0             | 0.0           | 0.0              | 0.0              | 0.0                    | 0.0            | 23.0             | 23.0             | 0.0             | 0.0            | 23.0             | 23.0             |
| <b>Totals</b>                   | <b>65,754.2</b> | <b>950.6</b>  | <b>190,981.5</b> | <b>257,686.3</b> | <b>73,701.4</b>        | <b>2,776.3</b> | <b>205,890.4</b> | <b>282,368.1</b> | <b>73,172.5</b> | <b>2,782.4</b> | <b>216,295.0</b> | <b>292,249.9</b> |

### Funding Source Summary

*All dollars in thousands*

| Funding Sources   | FY2008<br>Actuals | FY2009<br>Management<br>Plan | FY2010 Governor  |
|---|-------------------|------------------------------|------------------|
| 1002 Federal Receipts   | 587.0             | 2,396.4                      | 2,397.2          |
| 1004 General Fund Receipts  | 62,982.2          | 70,501.6                     | 69,758.5         |
| 1005 General Fund/Program Receipts                                | 1,004.6           | 1,384.6                      | 1,540.8          |
| 1007 Inter-Agency Receipts  | 103,960.7         | 108,340.2                    | 110,418.8        |
| 1017 Benefits Systems Receipts                                    | 16,020.6          | 16,953.9                     | 22,144.4         |
| 1023 FICA Administration Fund Account                             | 94.6              | 139.1                        | 142.0            |
| 1029 Public Employees Retirement System Fund                      | 6,113.4           | 6,571.1                      | 6,943.8          |
| 1033 Surplus Property Revolving Fund                              | 363.6             | 379.9                        | 385.2            |
| 1034 Teachers Retirement System Fund                              | 2,369.6           | 2,560.6                      | 2,696.0          |
| 1037 General Fund / Mental Health                                 | 1,767.4           | 1,815.2                      | 1,873.2          |
| 1040 Real Estate Surety Fund                                      |                   | 0.1                          | 0.1              |
| 1042 Judicial Retirement System                                   | 48.8              | 118.0                        | 118.4            |
| 1045 National Guard & Naval Militia Retirement System             | 121.4             | 205.7                        | 208.7            |
| 1061 Capital Improvement Project Receipts                         | 780.6             | 1,747.7                      | 1,760.8          |
| 1081 Information Services Fund                                    | 30,956.2          | 35,759.1                     | 35,759.1         |
| 1092 Mental Health Trust Authority Authorized Receipts            |                   | 138.8                        | 151.3            |
| 1108 Statutory Designated Program Receipts                        | 578.3             | 1,695.7                      | 795.7            |
| 1147 Public Building Fund   | 9,872.5           | 10,475.7                     | 12,702.5         |
| 1156 Receipt Supported Services                                   | 14,688.7          | 14,399.7                     | 15,343.1         |
| 1162 Alaska Oil & Gas Conservation Commission Rcpts               | 4,308.5           | 5,216.5                      | 5,524.8          |
| 1171 PF Dividend Appropriations in lieu of Dividends to Criminals | 1,067.6           | 1,568.5                      | 1,585.5          |
| <b>Totals</b>   | <b>257,686.3</b>  | <b>282,368.1</b>             | <b>292,249.9</b> |

### Position Summary

| Funding Sources     | FY2009<br>Management<br>Plan | FY2010 Governor |
|---------------------|------------------------------|-----------------|
| Permanent Full Time | 1,068                        | 1,068           |
| Permanent Part Time | 20                           | 20              |
| Non Permanent       | 33                           | 33              |
| <b>Totals</b>       | <b>1,121</b>                 | <b>1,121</b>    |

### FY2010 Capital Budget Request

| Project Title  | General<br>Funds | Federal<br>Funds | Other<br>Funds    | Total<br>Funds    |
|--|------------------|------------------|-------------------|-------------------|
| Statewide System Replacement   | 0                | 0                | 50,000,000        | 50,000,000        |
| State of Alaska Telecommunication System Critical Tower Repair, Upgrade, and Maintenance | 0                | 0                | 3,000,000         | 3,000,000         |
| Alaska Public Offices Commission Online System Completion                                | 175,000          | 0                | 0                 | 175,000           |
| Network Communications and Connectivity Upgrades   | 0                | 0                | 2,800,000         | 2,800,000         |
| Lease Management System  | 500,000          | 0                | 0                 | 500,000           |
| Alaska License and Vehicle Information Network Replacement                               | 0                | 0                | 5,000,000         | 5,000,000         |
| Digital Driver License Printers  | 0                | 0                | 450,000           | 450,000           |
| Combined Retirement System Upgrade   | 4,900            | 0                | 345,100           | 350,000           |
| Non-PBF Facilities Deferred Maintenance  | 250,000          | 0                | 0                 | 250,000           |
| Facilities Deferred Maintenance  | 0                | 0                | 2,800,000         | 2,800,000         |
| <b>Department Total</b>  | <b>929,900</b>   | <b>0</b>         | <b>64,395,100</b> | <b>65,325,000</b> |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2009 Management Plan to FY2010 Governor

*All dollars shown in thousands*

|  | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| <b>FY2009 Management Plan</b>                                    | <b>73,701.4</b>      | <b>2,776.3</b>       | <b>205,890.4</b>   | <b>282,368.1</b>   |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Centralized Admin. Services                                     | 664.2                | 5.3                  | 615.0              | 1,284.5            |
| -Leases  | 31.2                 | 0.0                  | 0.0                | 31.2               |
| -State Owned Facilities  | -66.8                | 0.0                  | 40.5               | -26.3              |
| -Enterprise Technology Services                                  | -1,298.0             | 0.0                  | 0.0                | -1,298.0           |
| -Risk Management   | 0.0                  | 0.0                  | 19.3               | 19.3               |
| -AK Oil & Gas Conservation Comm                                  | 0.0                  | 0.8                  | 75.1               | 75.9               |
| -Legal & Advocacy Services                                       | 1,009.2              | 0.0                  | -135.1             | 874.1              |
| -Violent Crimes Comp Board                                       | -8.3                 | 0.0                  | 17.0               | 8.7                |
| -Alaska Public Offices Comm                                      | 30.2                 | 0.0                  | 0.0                | 30.2               |
| -Division of Motor Vehicles                                      | 0.0                  | 0.0                  | 292.2              | 292.2              |
| <b>Proposed budget decreases:</b>                                |                      |                      |                    |                    |
| -Public Communications Services                                  | 0.0                  | 0.0                  | -900.0             | -900.0             |
| -AK Oil & Gas Conservation Comm                                  | -1,450.6             | 0.0                  | 0.0                | -1,450.6           |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Centralized Admin. Services                                     | 140.0                | 0.0                  | 5,398.2            | 5,538.2            |
| -Leases  | 0.0                  | 0.0                  | 1,745.3            | 1,745.3            |
| -State Owned Facilities  | 0.0                  | 0.0                  | 2,200.0            | 2,200.0            |
| -Special Systems   | 120.0                | 0.0                  | 0.0                | 120.0              |
| -Enterprise Technology Services                                  | 300.0                | 0.0                  | 0.0                | 300.0              |
| -AK Oil & Gas Conservation Comm                                  | 0.0                  | 0.0                  | 233.2              | 233.2              |
| -Legal & Advocacy Services                                       | 0.0                  | 0.0                  | 151.3              | 151.3              |
| -Division of Motor Vehicles                                      | 0.0                  | 0.0                  | 652.6              | 652.6              |
| <b>FY2010 Governor</b>   | <b>73,172.5</b>      | <b>2,782.4</b>       | <b>216,295.0</b>   | <b>292,249.9</b>   |